

FY-2009 ALLOCATIONS

SUPPORT SERVICES - 01

James M. Crutcher, M.D., M.P.H., Secretary of Health and Commissioner of Health

Rocky McElvany, M.S., Chief Operating Officer

Tim Tall Chief, M.Ed., Deputy Commissioner, Administrative Services

Raymond C. Hankins, CPA, Chief Financial Officer

Administration (00001/88000) includes:

- Office of the Commissioner (AA/AC/BE/BV/BW/CK)
- Fitness (AD)
- Administrative Law Judge (AJ)
- Office of Accountability Systems (AK)
- Office of General Counsel (AL)
- Internal Audit Unit (AM)
- Civil Rights Administration (AN)
- Employee Wellness (CC)
- OK Health (CK)
- Office of Communications (CQ/AF/5S)
- Health Insurance Portability and Accountability Act (CL)
- Organ Donor (5C)

Administrative Services (00002/88001) includes:

- Deputy Commissioner/Chief Financial Officer (CB)
- Accounting Services (BA/BD)
- Administrative Issue Resolution (BE)
- Budget and Funding Services (BG)
- Federal Funds Development (BR)
- Corporate Express P-Card Clearing (B1)
- Office of Human Resources (CA/5S)
- Internal Services (CE)
- Workforce Development (CF)
- Building Management/Security (CG)
- Procurement (CH)

Center for Health Information (10003/88003) includes:

- Behavioral Risk Factor Surveillance System (CS/5H/5J)
- Vital Records (CV/CR/CU)
- Health Care Information (CW)

Information Technology (88888) includes:

- Information Technology (BF)

FY-2009 ALLOCATIONS

FY-09 REVENUE LEVELS SHARED WITH THE CHIEF OPERATING OFFICER & ADMINISTRATIVE SERVICES DEPUTY COMMISSIONER ON JUNE 10, 2008
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PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
COMMISSIONER and DIRECT REPORTS				
Office of General Counsel	\$ -	\$ 1,432,306	\$ -	\$ 1,432,306
Commissioner's Office	1,336,212	-	-	1,336,212
Communications	-	878,677	-	878,677
Internal Audit	-	732,969	-	732,969
Physical Activity and Nutrition	-	298,842	-	298,842
Accountability Systems	-	166,037	-	166,037
HIPAA	-	118,530	-	118,530
Wellness Committee	-	-	94,876	94,876
Civil Rights Administration	-	91,160	-	91,160
ADMINISTRATIVE SERVICES				
Accounting Services	\$ 732,891	\$ 1,299,920	\$ 1,099,854	\$ 3,132,665
Human Resources	-	2,676,428	-	2,676,428
Building Maintenance	-	2,068,732	-	2,068,732
Internal Services	-	1,376,616	-	1,376,616
Procurement	1,191,809	-	-	1,191,809
Budget & Funding	889,325	-	-	889,325
Deputy of Administration	-	80,000	342,231	422,231
Risk Management	-	374,888	-	374,888
Federal Funds Development	-	283,285	-	283,285
Workforce Development	-	-	177,200	177,200
HEALTH CARE INFORMATION				
Vital Records	\$ -	\$ -	\$ 5,910,418	\$ 5,910,418
Health Care Information/BRFSS	-	519,075	163,889	682,964
Cash Flow Operating Requirement	-	2,000,000	1,000,000	3,000,000
Revenue Loaned to Other Services	-	4,052,363	54,971	4,107,334
Support Services	\$ 4,150,237	\$ 18,449,828	\$ 8,843,439	\$ 31,443,504

FY-2009 ALLOCATIONS

LIMITS:

FTE	320.6	(1)
General Revenue	\$ 4,150,237	
Total Expenditures	42,000,000	
Lease Purchase		

GENERAL REVENUE

FY-2008 Appropriation	\$ 4,344,112	
Minority Health to CHS	(193,875)	
FY-2009 GENERAL REVENUE APPROPRIATION	\$ 4,150,237	(2)

TOTAL EXPENDITURES

FY-2008 Allocation	\$ 42,000,000	
FY-2009 TOTAL EXPENDITURES	\$ 42,000,000	

- (1) The detailed information below was provided by Human Resources and reflects all positions within Support Services, whether filled or not, that are on the organization chart.

Administration:		55.6
Office of the Commissioner	11.0	
Chief of Staff	3.6	
Office of the General Counsel	17.5	
Internal Audit Division	9.0	
Office of Communications	11.0	
Office of Accountability Systems	3.5	
Administrative Services:		227.3
Deputy Commissioner/Chief Financial Officer	3.0	
Building Management	23.5	
Internal Services	7.0	
Procurement	18.5	
Accounting Services	41.0	
Budget and Funding	14.5	
Federal Funds Development	3.3	
Information Technology	78.5	
Human Resources	38.0	
Center for Health Information:		69.5
Health Care Information	31.0	
Vital Records	38.5	
All Positions on Organization Chart		352.4
Actual Allocation		320.6
"Float"		31.8

FY-2009 ALLOCATIONS

- (2) This money will be programmed in the FY-08 Budget Work Program as follows:

Original

General Operations	199-01	\$ 4,150,237
		<u>\$ 4,150,237</u>

199-01 will be programmed within Support Services as follows:

Original

Commissioner's Office (00001)	\$ 1,336,212
Procurement (00002)	1,191,809
Accounting Services (00002)	732,891
Budget and Funding (00002)	889,325
	<u>\$ 4,150,237</u>

FY-2009 ALLOCATIONS

DISEASE & PREVENTION SERVICES - 20

Julie Cox-Kain, M.P.A., Deputy Commissioner
Felesha Scanlan, Financial Coordinator

Disease & Prevention Services Administration (00001/88000)

Disease & Prevention Services Administration (PY)
Prevent Block (RU)

Public Health Laboratory Service (20001/88001) includes:

Epidemiology & Laboratory Capacity - Influenza (P2)
Immunization (SA)
Epidemiology & Laboratory Capacity - CORE (SC)
Family Planning (SD)
HIV Prevention (SF)
Tuberculosis - Laboratory (SG)
Epidemiology & Laboratory Capacity - Food borne (SK)
Infertility (SL)
Epidemiology & Laboratory Capacity - West Nile Virus (SP)
Maternal & Child Health - Pediatrics (SQ)
Syphilis Elimination (SS)
Newborn Metabolic Screening (SV)
Public Health Preparedness & Response for BioTerrorism (5S)
BioTerrorism - Hospital Preparedness (7R)

Acute Disease Service (20002/88002) includes:

Epidemiology & Laboratory Capacity - West Nile Virus (PB)
Epidemiology & Laboratory Capacity - NEDSS (PF)
Tuberculosis - Control & Prevention (PI)
Epidemiology & Laboratory Capacity - Food borne (PL)
State Epidemiologist (PQ)
Epidemiology & Laboratory Capacity - CORE (PR)
Epidemiology & Laboratory Capacity - Antimicrobial Resistance (PT)
Tuberculosis - Training and Human Resources (PX)
Public Health Preparedness & Response for BioTerrorism (5S)

FY-2009 ALLOCATIONS

Chronic Disease Service (20003/88003) includes:

- Obesity (P8)
- Addressing Asthma from a Public Health Perspective (RA)
- Racial & Ethnic Approaches to Community Health (RB)
- Cardiovascular, Heart and Stroke (RH)
- Cancer Registry (RK)
- Diabetes (RQ)
- Knowledge, Attributes and Practices Survey (KAP) (RM)
- Colon Cancer (RS)
- Comprehensive Cancer (RT)
- Prevent Block (RU)
- Breast & Cervical Cancer (RV/R2)
- Youth Risk Behavior Survey (YRBS) (RX)
- Steps to a healthier US (STEPS) (RY)

HIV/STD Service (20004/88004) includes:

- Ryan White (PA/2D)
- Syphilis Elimination (PC)
- Hepatitis (PH)
- STD Prevention (PK)
- HIV Surveillance (PM)
- HIV Prevention (PN)
- Gonorrhea (PU)
- Infertility (SL)

Immunization Service (20005/88005) includes:

- 317 (PG)
- 317 Vaccine (P6)
- Vaccine For Children (VFC) (P7)

Injury Prevention Service (20006/88006) includes:

- Traumatic Brain Injury Implementation (EG)
- Traumatic Brain Injury Demonstration (EK)
- Oklahoma Traffic Data Linkage Program (E2)
- Traumatic Brain Injury Surveillance (E8)
- Occupational Safety and Health Surveillance (EW)
- Crime Prevention (RD)
- Rape Prevention (RE)
- CORE State Injury Surveillance & Program Development Phase II (5E)
- CORE State Injury Surveillance & Program Development Phase III (5E)
- National Violent Death Reporting System (5G)
- Fireburn (5K)
- Highway Safety (Car Seats) (5N)

FY-2009 ALLOCATIONS

Tobacco Use Prevention Service (20007/88007) includes:

CDC - Tobacco Use Prevention (EB/ER)
Tobacco Settlement Endowment Trust (ER/5M)
American Legacy Foundation (5M)

Terrorism Preparedness & Response Service (20008/88008) includes:

Public Health Preparedness & Response for BioTerrorism (5S)
Pandemic Influenza (5Y)
Cities Readiness Initiative (CRI) (5D)
BioTerrorism - Hospital Preparedness (7A-7Z except 7B/7C/7E/7U/7V/
7X/7Y)
BioTerrorism - Hospital Preparedness (5A,5I,5P,5F, 7A-7Z except 7B/
7C/7E/7U/7V/7X/7Y)

FY-09 REVENUE LEVELS NEGOTIATED WITH AND AGREED TO BY DISEASE & PREVENTION SERVICE DEPUTY COMMISSIONER ON JUNE 12, 2008
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PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
Disease & Prevention Services Administration	\$ 805,000	\$ -	\$ -	\$ 805,000
Prevent Block	-	833,402	-	833,402
PUBLIC HEALTH LABORATORY SERVICE				
Newborn Metabolic Screening - Laboratory	\$ -	\$ 2,121,229	\$ 1,657,364	\$ 3,778,593
Medicaid - Laboratory	-	2,315,831	-	2,315,831
Laboratory Service	880,611	-	162,099	1,042,710
TPRS CDC Match	279,125	-	-	279,125
Infertility Laboratory	-	250,724	-	250,724
HIV Prevention Laboratory	-	183,654	-	183,654
Tuberculosis - Laboratory	-	147,740	-	147,740
Family Planning - Laboratory	-	129,816	-	129,816
ELC - Foodborne Laboratory	-	76,994	-	76,994
Pediatrics - Laboratory	-	70,502	-	70,502
ELC - West Nile Virus Laboratory	-	47,541	-	47,541
Immunization - Laboratory	-	45,003	-	45,003
ELC - Influenza Laboratory	-	43,845	-	43,845
Syphilis Laboratory	-	13,842	-	13,842

FY-2009 ALLOCATIONS

PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
ACUTE DISEASE SERVICE				
Acute Disease	\$ 1,169,758	\$ -	\$ -	\$ 1,169,758
TPRS CDC Match	527,845	-	-	527,845
Tuberculosis	-	516,288	-	516,288
Office of Epidemiology	447,000	-	-	447,000
ELC - Natl Electronic Disease Surveillance System	-	131,302	-	131,302
ELC - West Nile Virus	-	52,459	-	52,459
ELC - Influenza	-	35,000	-	35,000
ELC - Antimicrobial	-	3,224	-	3,224
ELC - Core	-	2,000	-	2,000
ELC - Foodborne	-	1,000	-	1,000
CHRONIC DISEASE SERVICE				
Breast & Cervical	\$ 1,399,383	\$ 1,352,112	\$ 162,000	\$ 2,913,495
General Appropriation	1,060,723	-	325,000	1,385,723
REACH	-	850,000	-	850,000
Cancer Registry	-	599,955	-	599,955
Heart & Stroke	-	399,751	-	399,751
Cardiovascular	-	350,000	-	350,000
Diabetes (State money is line item)	93,205	256,037	-	349,242
Asthma	-	335,000	-	335,000
Comprehensive Cancer	-	250,000	-	250,000
Line Items - Alzheimer's	51,937	-	-	51,937
HIV/STD SERVICE				
Ryan White HDAP Match	\$ 556,178	\$ 9,082,689	\$ -	\$ 9,638,867
HIV Prevention	235,000	2,114,369	-	2,349,369
Ryan White Maintenance of Effort	1,390,000	-	-	1,390,000
STD	-	528,213	-	528,213
HIV Surveillance	-	315,747	-	315,747
Hepatitis	-	98,088	-	98,088
Infertility	-	73,728	-	73,728
Syphilis	-	61,158	-	61,158
Gonorrhea Isolate Surveillance Project	-	4,784	-	4,784
IMMUNIZATION SERVICE				
Immunization - Medicare	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Immunization - 317	-	1,471,176	-	1,471,176
Immunization - Vaccine For Children	-	1,189,000	-	1,189,000
Immunization	533,332	-	-	533,332
Immunization - Medicaid	-	462,530	-	462,530

FY-2009 ALLOCATIONS

PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
INJURY PREVENTION SERVICE				
Rape Prevention	\$ -	\$ 463,657	\$ -	\$ 463,657
Injury Service	400,000	-	-	400,000
Core Part A & B & D	-	268,437	-	268,437
National Violent Death Reporting System	-	205,997	-	205,997
Fire Related	-	130,247	-	130,247
Occupational Indicators	-	116,953	-	116,953
TBI Implementation	-	99,060	-	99,060
OK Traffic Data Linkage	-	90,000	-	90,000
OK Highway Safety	-	85,000	-	85,000
Crime Prevention	-	84,500	-	84,500
Thompson Book	-	-	1,308	1,308
TOBACCO USE PREVENTION SERVICE				
Tobacco Prevention	\$ 661,959	\$ 1,458,066	\$ 4,957,818	\$ 7,077,843
TERRORISM PREPAREDNESS & RESPONSE SERVICE				
Preparedness & Response	\$ -	\$ 8,728,286	\$ -	\$ 8,728,286
Hospital Preparedness	241,876	5,037,444	-	5,279,320
Disease & Prevention Service	\$ 10,732,932	\$ 45,283,380	\$ 7,265,589	\$ 63,281,901

LIMITS:

FTE	209.5	(1)
General Revenue	\$ 10,732,932	
Total Expenditures	74,000,000	
Lease Purchase		

GENERAL REVENUE

FY-2008 Appropriation	\$ 10,039,932	
Transfer to CHS for Kidney Health error in FY-08	(113,970)	
Preparedness match	806,970	
FY-2009 GENERAL REVENUE APPROPRIATION	\$ 10,732,932	(2)

FY-2009 ALLOCATIONS

TOTAL EXPENDITURES (3)

Disease & Prevention Services Administration	\$ 940,000
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Public Health Laboratory Service (20001/88001)

Newborn Metobolic Screening	\$ 3,778,593
Medicaid	2,315,831
Public Health Laboratory	1,042,710
TPRS CDC Match	279,125
Infertility	250,724
HIV Prevention	183,654
Epidemiology and Laboratory Capacity	168,380
Tuberculosis	147,740
Family Planning	129,816
Pediatrics	70,502
Immunization	45,003
Syphilis	13,842

Public Health Laboratory Service (20001/88001)	\$ 8,425,920
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Acute Disease Service (20002/88002)

Acute Disease State Appropriated	\$ 1,169,758
TPRS CDC Match	527,845
Tuberculosis Federal	516,288
Epidemiologist State Appropriated	447,000
Epidemiology and Laboratory Capacity	224,985

Acute Disease Service (20002/88002)	\$ 2,885,876
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Chronic Disease Service (20003/88003)

Breast & Cervical Cancer	\$ 2,913,495
REACH	850,000
Colon Cancer	825,000
Cancer Registry	599,955
General Appropriation	560,723
Heart & Stroke	399,751
Cardiovascular	350,000
Asthma	335,000
Diabetes	256,037
Comprehensive Cancer	250,000
Line Items:	
10-Dept of Pathology, OUHSC	44,005
47-OUHSC Pediatric Endocrinology	93,205
48-Alzheimer's Assoc., Okla. Chap.	7,932

Chronic Disease Service (20003/88003)	\$ 7,485,103
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FY-2009 ALLOCATIONS

HIV/STD Service (20004/88004)

Ryan White	\$ 9,638,867
HIV Prevention	2,214,369
Ryan White Maintenance of Effort	1,390,000
STD Prevention	528,213
HIV Surveillance	315,747
Hepatitis	98,088
Infertility	73,728
Syphilis	61,158
Gonorrhea Isolate Surveillance Project	4,784
HIV/STD Service (20004/88004)	\$ 14,324,954

Immunization Service (20005/88005)

Immunization - Medicare	\$ 1,700,000
Immunization - 317	1,471,176
Immunization - Vaccine for Children	1,189,000
Immunization State Appropriated	533,332
Immunization - Medicaid	462,530
Immunization Service (20005/88005)	\$ 5,356,038

Injury Prevention Service (20006/88006)

Rape Prevention	\$ 463,657
Injury State Appropriated	400,000
CORE Part A, B & D	268,437
National Violent Death Reporting System	205,997
Fireburn	130,247
Occupational Safety and Health Surveillance	116,953
Traumatic Brain Injury Implementation	99,060
Oklahoma Traffic Data Linkage Program	90,000
Highway Safety	85,000
Crime Prevention	84,000
Thompson Book	1,308
Injury Prevention Service (20006/88006)	\$ 1,944,659

Tobacco Use Prevention Service (20007/88007)

Tobacco Settlement Endowment Trust	\$ 4,957,818
CDC Grant	1,458,066
Tobacco State Appropriated	661,959
Tobacco Use Prevention Service (20007/88007)	\$ 7,077,843

FY-2009 ALLOCATIONS

Terrorism Preparedness & Response Service (20008/88008)	
Public Health Preparedness & Response for BioTerrorism	\$ 8,728,286
BioTerrorism Hospital Preparedness	5,037,444
General Appropriation	241,876
Terrorism Preparedness & Response Service (20008/88008)	\$ 14,007,606
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Other Changes	\$ 11,552,001
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FY-2009 TOTAL EXPENDITURES	\$ 74,000,000
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- (1) FTE allocations have not changed for FY-2009 as Disease & Prevention Services did not receive any new FTE from the Legislature. Therefore the total FTE by Activity remains unchanged even though there may be changes in the detail. The detailed information below was provided by Human Resources and reflects all positions within Disease & Prevention Services, whether filled or not, that are on the organization chart.

Deputy Commissioner	1.0
Administrative Support	3.0
Public Health Laboratory Service	49.0
Acute Disease Service	33.0
Chronic Disease Service	41.0
HIV/STD Service	46.0
Immunization Service	16.0
Injury Prevention Service	17.5
Tobacco Use Prevention Service	19.5
Terrorism Preparedness & Response Service	23.3
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All Positions on Organization Chart	249.3
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Actual Allocation	209.5
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"Float"	39.8
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- (2) This money will be programmed in the FY-09 Budget Work Program as follows:

Original		
General Operations	199-01	\$ 10,587,790
Dept. of Pathology, OUHSC	199-10	44,005
OUHSC Pediatric Endocrinology	199-47	93,205
Alzheimer's Assoc., Okla. Chap.	199-48	7,932
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		\$ 10,732,932
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FY-2009 ALLOCATIONS

199-01 will be programmed within Disease & Prevention Services as follows:

	Original
DPS Administration (00001)	\$ 940,000
Public Health Laboratory Service (20001)	1,159,736
Acute Disease Service (20002)	1,697,603
Office of State Epidemiology (20002)	447,000
Chronic Disease Service (20003)	2,460,106
HIV/STD Service (20004)	2,046,178
Immunization Service (20005)	533,332
Injury Prevention Service (20006)	400,000
Tobacco Use Prevention Service (20007)	661,959
Terrorism Preparedness & Response Service (20008)	241,876
	<u>\$ 10,587,790</u>

Chronic Disease Service (20003) will program the following line items in the FY-09 Budget Work Program:

		Original
Dept. of Pathology, OUHSC	199-10	\$ 44,005
OUHSC Pediatric Endocrinology	199-47	93,205
Alzheimer's Assoc., Okla. Chap.	199-48	7,932
		<u>\$ 145,142</u>

- (3) The actual limit set by the Legislature and enforced by the Office of State Finance is the line that reads FY-2009 TOTAL EXPENDITURES. The other lines that add up to that number are an attempt to quantify each programs total expenditures from all sources of revenue. At this point it is less than perfect and should be viewed with some skepticism. The number for each program is not a ceiling that must not be breached and it is not a number that must be budgeted up to. It is simply an attempt to quantify each program in terms of total expenditures from all sources of revenue and should be viewed as such. Clarification of these numbers would be welcomed.

FY-2009 ALLOCATIONS

Medicaid Calculations - New Born Metabolic

MEDICAID (400GM)

		FHS	DPS
Projected Receipts	\$ 3,000,000	\$ 870,000	\$ 2,130,000
Balance of FY 08 Revenue	\$ 489,455	\$ 141,942	\$ 347,513
Medicaid Match	1,014,000	\$ 294,060	\$ 719,940
Base for Levy	<u>\$ 1,986,000</u>		
Levy at 15%	<u>297,900</u>	\$ 86,391	\$ 211,509
Budget for Expenditures	\$ 3,191,555	\$ 925,551	2,266,004
Current Cash Balance	1,347,914	336,979	1,010,935
2008 Admin Levy	324,182	94,013	230,169
Remaining Obligations	619,538	237,196	382,342
Cash Available for FY-09	<u>\$ 3,595,749</u>	<u>\$ 931,321</u>	<u>\$ 2,664,428</u>

FEES (210YP)

		FHS	DPS
Projected Receipts	\$ 2,100,000	\$ 609,000	\$ 1,491,000
Balance of FY 08 Revenue	\$ 350,000	\$ 101,500	\$ 248,500
No Match	-	\$ -	\$ -
Base for Levy	<u>\$ 2,100,000</u>		
Levy at 15%	<u>315,000</u>	\$ 91,350	\$ 223,650
Budget for Expenditures	\$ 2,135,000	\$ 619,150	1,515,850
Current Cash Balance	1,221,676	531,185	690,491
2008 Admin Levy	315,000	91,350	223,650
Remaining Obligations	464,180	285,536	178,644
Cash Available for FY-09	<u>\$ 2,577,496</u>	<u>\$ 773,449</u>	<u>\$ 1,804,047</u>

Program Totals	\$ 1,704,770	\$ 4,468,475
Match requirement	294,060	719,940
Program Benefit	<u>\$ 1,410,710</u>	<u>\$ 3,748,535</u>

FY-2009 ALLOCATIONS

LABORATORY WAIVER (G2)

Projected Receipts	\$ 1,565,526
Balance of FY 08 Revenue	\$ 420,000
Match	529,148
Base for Levy	<u>\$ 1,036,378</u>
Levy @ 15%	<u>\$ 155,457</u>
Budget for Expenditures	\$ 1,830,069
Current Cash Balance	1,014,459
2008 Admin Levy	171,662
Remaining Obligations	54,832
Cash Available for FY-09	<u><u>\$ 2,618,034</u></u>

FY-2009 ALLOCATIONS

FAMILY HEALTH SERVICES - 35

Edd Rhoades, M.D., M.P.H., Deputy Commissioner

Richard Larwig, Financial Coordinator

Family Health Services Administration (00001/88000) includes:

Family Health Services Administration (QA)

Maternal & Child Health Services (35001/88001) includes:

MCH Block Grant Title V Administration (NA)

Child and Adolescent Health (NC)

Oklahoma State System Development Initiative (NH)

Teen Pregnancy (NK)

Early Childhood Comprehensive System (NT)

MCH Block Grant Title V Assessment (NU)

Youth Risk Behavioral Survey (NV)

Postponing Sexual Involvement (TD)

Pregnancy Risk Assessment Monitoring System (TF)

Maternal and Infant Health (TQ/AX)

Family Planning (TS/TT/AX)

Screening and Special Services (35005/88005) includes:

MCH Block Grant Title V /Congenital Disorders(T4)

Universal Newborn Hearing (TJ)

Childhood Lead (NN)

Adult Blood Lead (NS)

Building Capacity Site Specific (NW)

Birth Defects (2G/T5)

Newborn Metabolic (T4/AX)

Dental Health Services (35007/88007) includes:

Dental Health Services (QC)

Family Support and Prevention Service (41000/88041) includes:

Community-Based Child Abuse Prevention (NE)

Children First (NL/AX)

Alternatives-to-Abortion Services (NP)

FY-2009 ALLOCATIONS

Child Guidance Services (44000/88044) includes:

Guidance (NG/5S)
 Warm Line (NQ)
 Mental Health Partnerships (NM)
 Temporary Assistance for Needy Families (TH)
 Abstinence (TN)

Early Intervention (60000/88060) includes:

Early Intervention (VM)

WIC Service (69000/88069) includes:

WIC (VA/VD/VF/VG/VH/VJ/VQ/VR/VT/VP)
 WIC Infrastructure (VB)
 Peer Counseling Grant (VJ)

**FY-09 REVENUE LEVELS NEGOTIATED WITH AND AGREED TO BY FAMILY HEALTH
 SERVICE DEPUTY COMMISSIONER ON MAY 12, 2008**

PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
Family Health Service Administration	\$ 470,391	\$ -	\$ -	\$ 470,391
MATERNAL & CHILD HEALTH				
Family Planning	\$ 879,114	3,262,453	\$ 140,000	\$ 4,281,567
Child And Adolescent Health	758,547	919,151	-	1,677,698
Teen Pregnancy Prevention	535,527	89,400	500,000	1,124,927
Maternal and Child Health Administration	-	943,903	-	943,903
Line Items - High Risk Perinatal	853,525	-	-	853,525
Maternal and Infant Health	44,000	622,569	-	666,569
Maternal and Child Health Assessment	-	543,073	-	543,073
Line Items - OU COM Tulsa School-based Clinics	400,000	-	-	400,000
Line Items - OU-PCEP	209,429	-	-	209,429
Early Childhood Comprehensive System	-	142,692	-	142,692
Pregnancy Risk Assessment Monitoring System	-	128,172	-	128,172
Line Items - Emerson Teen Parent	107,372	-	-	107,372
Ok State System Development Initiative	-	94,644	-	94,644
Line Items - Oklahoma Institute for Child Advocacy	75,000	-	-	75,000
Youth Risk Behavioral Survey	-	48,635	-	48,635
Line Items - Margaret Hudson Program	34,091	-	-	34,091

FY-2009 ALLOCATIONS

PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
SCREENING AND SPECIAL SERVICES				
Newborn Metabolic - Medicaid	\$ -	\$ 931,321	\$ 773,449	\$ 1,704,770
Congenital Disorders	81,524	547,559	-	629,083
Line Item - Newborn Hearing Screening Yr 1	310,308	-	-	310,308
Line Item - Newborn Hearing Screening Yr 2	310,000	-	-	310,000
Birth Defects	79,200	160,000	-	239,200
Childhood Lead	73,125	146,250	-	219,375
Line Item - Hearts for Hearing	200,000	-	-	200,000
Line Item - Sickie Cell	182,662	-	-	182,662
Ottawa Blood Lead	-	160,550	-	160,550
Universal Newborn Screening	-	150,000	-	150,000
Adult Blood Lead	-	20,486	-	20,486
DENTAL HEALTH SERVICES				
Line Item - Dental Loan Payments	\$ 375,000	\$ -	\$ -	\$ 375,000
Dental Health Services	250,383	-	-	250,383
L/I - Dental for the Disabled and Elderly in Need of Tre	136,764	-	-	136,764
Line Item - Mobile Dental	100,000	-	-	100,000
Maternal and Child Health Block Grant	-	88,224	-	88,224
Dental Loan Central Office	71,200	-	-	71,200
Line Item - Eastern Oklahoma Donated Dental	70,000	-	-	70,000
FAMILY SUPPORT & PREVENTION SERVICES				
Children First	\$ 3,537,494	\$ 994,091	\$ -	\$ 4,531,585
Line Item - Office of Child Abuse Prevention - 265	3,336,482	-	100,000	3,436,482
Community Based Child Abuse Prevention	-	1,150,547	-	1,150,547
Office of Child Abuse Prevention - Administration	308,220	-	-	308,220
Child Abuse Training Council	223,164	-	-	223,164
Children's Justice Act	-	135,554	-	135,554
Line Item - Alternatives-to-Abortion	39,661	-	17,600	57,261
Heirloom Birth Certificates	-	-	50,000	50,000
CHILD GUIDANCE SERVICES				
Guidance	\$ 1,690,842	\$ -	\$ -	\$ 1,690,842
Abstinence	167,000	690,000	-	857,000
Warm Line	-	225,695	-	225,695
Temporary Assistance for Needy Families	-	220,000	-	220,000
Partnership for Child and Adolescent Mental Health	-	95,000	-	95,000
Community Based Child Abuse Prevention	-	80,000	-	80,000
EARLY INTERVENTION				
Early Intervention	\$ -	\$ 11,051,647	\$ -	\$ 11,051,647

FY-2009 ALLOCATIONS

PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
WIC SERVICES				
WIC Food Funds	\$ -	\$ 75,000,000	\$ -	\$ 75,000,000
WIC Services	-	10,200,000	-	10,200,000
Family Health Services	\$ 15,910,025	\$ 108,841,616	\$ 1,581,049	\$ 126,332,690

LIMITS:

FTE	243.2	(1)
General Revenue	\$ 15,910,025	
Total Expenditures	134,000,000	
Lease Purchase		

GENERAL REVENUE

FY-2008 Appropriation	\$ 15,475,025	
Dental Loan Repayment	125,000	
Newborn Hearing Screening	310,000	
FY-2009 GENERAL REVENUE APPROPRIATION	\$ 15,910,025	(2)

TOTAL EXPENDITURES (3)

Family Health Services Administration (00001/88000)	\$ 470,391
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FY-2009 ALLOCATIONS

Maternal & Child Health Services (35001/88001)

MCH Block Grant (Title V)	\$ 2,812,173
MCH Block Grant (Title V) State Appropriation	802,016
MCH Block Grant (Title V) Medicaid	180,000
MCH Block Grant (Title V) carryover SFY-08	225,000
Family Planning Grant (Title X)	2,244,922
Family Planning (Title X) Medicaid and Waiver	1,017,531
Family Planning (Title X) State Appropriation	879,114
Family Planning Grant (Title X) carryover SFY-08	150,000
Family Planning fees (Title X)	140,000
Teen Pregnancy Prevention State Appropriation	535,527
Postponing Sexual Involvement	500,000
Early Childhood Comprehensive Systems (ECCS)	142,692
Pregnancy Risk Assessment Monitoring System (PRAMS)	128,172
State Systems Development Initiative (SSDI)	94,664
Youth Risk Behavior Survey (YRBS)	48,635
Line Items:	
04-Margaret Hudson	34,091
09-Emerson Teen Parent	107,372
18-School-based clinics	400,000
19-Perinatal	853,525
20-OU-PCEP (Perinatal Continuing Education Program)	209,430
37-Oklahoma Institute for Child Advocacy (OICA)	75,000

Maternal & Child Health Services (35001/88001)	\$ 11,579,864
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Screening and Special Services (35005/88005)

Newborn Metabolic Screening Medicaid and Fees	\$ 1,703,596
MCH Block Grant (Title V)	547,559
State Appropriation	233,849
Ottawa Blood Lead	160,550
Universal Newborn Screening Grant	150,000
Birth Defects Grant	160,000
Childhood Lead Poisoning and Prevention Program (CLPPP)	146,250
Adult Blood Lead Epidemiology and Surveillance (ABLES)	20,486
MCH Block Grant (Title V) carryover SFY-08	10,000
Line Items:	
01-Newborn Hearing Screening Yr 1	310,308
03-Newborn Hearing Screening Yr 2	310,000
08-Sickle Cell	182,662
29-Hearts for Hearing	200,000

Early Intervention (60000/88060)	11,051,647
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Screening and Special Services (35005/88005)	\$ 15,186,907
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FY-2009 ALLOCATIONS

Dental Health Services (35007/88007)

Dental Loan Repayment	\$ 375,000
Dental State Appropriation	250,383
MCH Block Grant (Title V)	88,224
Dental Loan Central Office	71,200
Line Items:	
15-Dental for Disabled and Elderly in Need of Treatment (D-DENT)	136,764
16-Eastern Oklahoma Donated Dental Service (EODDS)	70,000
31-Mobile Dental	100,000

Dental Health Services (35007/88007)	\$ 1,091,571
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Family Support and Prevention Services (41000/88041)

Children First State Appropriated	\$ 3,537,393
Children First Medicaid	994,091
Office of Child Abuse Prevention 265 Fund	3,336,482
Office of Child Abuse Prevention State Appropriated	308,220
Office of Child Abuse Prevention 265 Fund carryover	100,000
Community-Based Child Abuse Prevention Grant	1,150,547
Child Abuse Training & Coordinating Council State Appropriation	223,164
Community-Based Child Abuse Prevention Grant carryover	153,000
Children's Justice Act Grant Contract	135,534
Heirloom Birth Certificates	50,000
Line Items:	
40-Alternatives-to Abortion Services	57,261

Family Support and Prevention Services (41000/88041)	\$ 10,045,692
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Child Guidance Services (44000/88044)

Guidance State Appropriated	\$ 1,690,842
Abstinence	857,000
Warm Line	225,695
Temporary Assistance to Needy Families (TANF)	220,000
Partnership for Child and Adolescent Mental Health	95,000
Community-Based Child Abuse Prevention Grant carryover	80,000

Child Guidance Services (44000/88044)	\$ 3,168,537
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Women, Infants & Children (WIC) Services

WIC Food	\$ 75,000,000
WIC other than food	10,200,000

Women, Infants & Children (WIC) Services	\$ 85,200,000
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Other - Changes	7,247,038
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FY-2009 TOTAL EXPENDITURES	\$ 134,000,000
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FY-2009 ALLOCATIONS

- (1) FTE allocations have not changed for FY-2009 as Family Health Services did not receive any new FTE from the Legislature. The detailed information below was provided by Human Resources and reflects all positions within Family Health Services, whether filled or not, that are on the organization chart.

Deputy Commissioner		1.0
Administrative Support		2.5
Maternal & Child Health Services		38.5
Administration	6.0	
Child & Adolescent Health	10.0	
MCH Assessment	13.0	
Women's Health	9.5	
Screening and Special Services		140.3
Administration	2.0	
Newborn Hearing/Screening	3.0	
Genetics	7.5	
Childhood Lead Poisoning Prevention	4.0	
Birth Defects Registry	8.5	
Early Intervention	5.0	
Early Intervention Employed at OCCHD	56.2	
Early Intervention Employed at TCCHD	54.1	
Dental Health Services		4.5
Family Support & Prevention Service		24.3
Administration	6.8	
Child Abuse Training & Coordinating Council	3.0	
Children First	8.0	
Office of Child Abuse Prevention	4.0	
Program Evaluation	2.5	
Child Guidance Service		32.6
Child Guidance Service - Central Office	14.8	
Child Guidance Service Employed at OCCHD	15.0	
Child Guidance Service Employed at TCCHD	2.8	
WIC Service		30.5
All Positions on Organization Chart		274.1
Actual Allocation		243.2
"Float"		30.9

FY-2009 ALLOCATIONS

(2) This money will be programmed in the FY-09 Budget Work Program as follows:

		Original	
General Operations	199-01	\$ 9,480,039	
Newborn Hearing Screening	199-03	310,000	
Margaret Hudson Program	199-04	34,091	
Sickle Cell Research Foundation	199-08	182,662	
Emerson Teen Parent	199-09	107,372	
Child Abuse Prevention	199-12	3,336,482	(a)
D-DENT	199-15	136,764	
EODDS	199-16	70,000	
Dental Loan Repayment	199-17	375,000	(b)
OU COM Tulsa - School-based clinics	199-18	400,000	
High-Risk Perinatal Direct Services	199-19	853,525	
OUHSC PCEP	199-20	209,429	
Hearts for Hearing	199-29	200,000	
Mobile Dental Clinic	199-31	100,000	
Okla Inst. for Child Advocacy	199-37	75,000	
Alternatives-to-Abortion Services	199-40	39,661	(c)
		<u>\$ 15,910,025</u>	

(a) This amount of money will be transferred to the Child Abuse Prevention Fund (265) and received one-twelfth per month.

(b) This amount of money will be transferred to the Dental Loan Repayment Fund (284) and will be received one-twelfth per month.

(c) This amount of money will be transferred to the Alternatives-to-Abortion Services Revolving Fund (207) and received one-twelfth per month.

199-01 will be programmed within Family Health Services as follows:

	Original
Deputy Commissioner (00001)	\$ 470,391
Maternal & Child Health Service (35001)	2,217,188
Screening and Special Services (35005)	544,157
Dental Health Services (35007)	321,583
Family Support & Prevention Service (41000)	4,068,878
Child Guidance Service (44000)	1,857,842
	<u>\$ 9,480,039</u>

FY-2009 ALLOCATIONS

Maternal & Child Health Service (35001) will program the following line items in the FY-09 Budget Work Program:

		Original
Margaret Hudson Program	199-04	\$ 34,091
Emerson Teen Parent	199-09	107,372
School-based clinics (OU Tulsa)	199-18	400,000
High-Risk Perinatal Direct Services	199-19	853,525
OUHSC PCEP	199-20	209,429
Okla Inst. for Child Advocacy	199-37	75,000
		<u>\$ 1,679,417</u>

Screening and Special Services (35005) will program the following line items in the FY-09 Budget Work Program:

		Original
Newborn Hearing Screening	199-03	\$ 310,000
Sickle Cell Research Foundation	199-08	182,662
Hearts for Hearing	199-29	200,000
		<u>\$ 692,662</u>

Dental Health Services (35007) will program the following line items in the FY-09 Budget Work Program:

		Original
D-DENT	199-15	\$ 136,764
EODDS	199-16	70,000
Dental Loan Repayment	199-17	375,000 (b)
Mobile Dental Clinic	199-31	100,000
		<u>\$ 681,764</u>

(b) This amount of money will be transferred to the Dental Loan Repayment Fund (284) and will be received one-twelfth per month.

Family Support and Prevention Service (41000) will program the following line items in the FY-09 Budget Work Program:

		Original
Child Abuse Prevention	199-12	\$ 3,336,482
Alternatives-to-Abortion Services	199-40	39,661
		<u>3,376,143</u>

FY-2009 ALLOCATIONS

- (3) The actual limit set by the Legislature and enforced by the Office of State Finance is the line that reads FY-2009 TOTAL EXPENDITURES. The other lines that add up to that number are an attempt to quantify each programs total expenditures from all sources of revenue. At this point it is less than perfect and should be viewed with some skepticism. The number for each program is not a ceiling that must not be breached and it is not a number that must be budgeted up to. It is simply an attempt to quantify each program in terms of total expenditures from all sources of revenue and should be viewed as such. Clarification of these numbers would be welcomed.

Medicaid Calculations - Children First (GC)

		CHS	FHS
Projected Receipts	\$ 2,250,000	\$ 1,575,000	\$ 675,000
Balance of FY 08 Revenue	\$ 607,577	\$ 303,789	\$ 303,789
Medicaid Match	760,500	\$ 532,350	\$ 228,150
Base for Levy	<u>\$ 1,489,500</u>		
Levy at 15%	<u>223,425</u>	\$ 156,398	\$ 67,028
Budget for Expenditures	\$ 2,634,152	\$ 1,722,391	\$ 911,761
Current Cash Balance	1,002,710	50,038	952,672
2008 Admin Levy	78,527	\$ 39,264	\$ 39,264
Remaining Obligations	1,291,802	461,897	829,904
Cash Available for FY-09	<u>\$ 2,266,533</u>	<u>\$ 1,271,269</u>	<u>\$ 995,265</u>

FY-2009 ALLOCATIONS

Medicaid Calculations - New Born Metabolic

MEDICAID (400GM)

		FHS	DPS
Projected Receipts	\$ 3,000,000	\$ 870,000	\$ 2,130,000
Balance of FY 08 Revenue	\$ 489,455	\$ 141,942	\$ 347,513
Medicaid Match	1,014,000	\$ 294,060	\$ 719,940
Base for Levy	<u>\$ 1,986,000</u>		
Levy at 15%	<u>297,900</u>	\$ 86,391	\$ 211,509
Budget for Expenditures	\$ 3,191,555	\$ 925,551	2,266,004
Current Cash Balance	1,347,914	336,979	1,010,935
2008 Admin Levy	324,182	94,013	230,169
Remaining Obligations	619,538	237,196	382,342
Cash Available for FY-09	<u>\$ 3,595,749</u>	<u>\$ 931,321</u>	<u>\$ 2,664,428</u>

FEES (210YP)

		FHS	DPS
Projected Receipts	\$ 2,100,000	\$ 609,000	\$ 1,491,000
Balance of FY 08 Revenue	\$ 350,000	\$ 101,500	\$ 248,500
No Match	-	\$ -	\$ -
Base for Levy	<u>\$ 2,100,000</u>		
Levy at 15%	<u>315,000</u>	\$ 91,350	\$ 223,650
Budget for Expenditures	\$ 2,135,000	\$ 619,150	1,515,850
Current Cash Balance	1,221,676	531,185	690,491
2008 Admin Levy	315,000	91,350	223,650
Remaining Obligations	464,180	285,536	178,644
Cash Available for FY-09	<u>\$ 2,577,496</u>	<u>\$ 773,449</u>	<u>\$ 1,804,047</u>

Program Totals	\$ 1,704,770	\$ 4,468,475
Match requirement	294,060	719,940
Program Benefit	<u>\$ 1,410,710</u>	<u>\$ 3,748,535</u>

FY-2009 ALLOCATIONS

Medicaid Calculations - Early Intervention (GT/GY)

		CHS	FHS
Projected Receipts	\$ 2,820,238		
Medicaid Match	953,240		\$ 953,240
Base for Levy	<u>\$ 1,866,998</u>		
No Levy	<u>-</u>		
Budget for Expenditures FY 2008	<u>\$ 2,820,238</u>	<u>\$ 1,058,342</u>	<u>1,761,896</u>

Medicaid Calculations - Family Planning (GA)

December 2007 - November 2008

		CHS	FHS	
Projected Receipts	\$ 3,125,000			*
Medicaid Match	(946,939)			
Balance Available for Budgeting	<u>\$ 2,178,061</u>	<u>\$ 1,425,541</u>	<u>750,124</u>	
Transfer to FHS from CHS-supplies	\$ -	\$ (200,000)	200,000	
Medicaid Match Offset	\$ 946,939	\$ 946,939	-	
FFY-08 Budget	3,125,000	2,172,480	950,124	
Budgeted December 2007-June 2008	2,472,289	1,744,073	728,216	
Available to Budget through 11/30/2008	<u>\$ 652,711</u>	<u>\$ 428,407</u>	<u>\$ 221,908</u>	

July 2008 - June 2009

		CHS	FHS	
Projected Receipts	\$ 1,822,917			*
Medicaid Match	(552,381)			
Balance Available for Budgeting	<u>\$ 1,270,536</u>	<u>\$ 831,566</u>	<u>\$ 437,573</u>	
Transfer to FHS from CHS-supplies	\$ -	\$ (116,667)	116,667	
Medicaid Match Offset	\$ 552,381	\$ 552,381	-	
Available to Budget through 11/30/2008	<u>\$ 1,822,917</u>	<u>\$ 1,383,947</u>	<u>\$ 437,573</u>	

Total SFY 2009	<u>\$ 2,475,628</u>	<u>\$ 1,812,354</u>	<u>\$ 659,481</u>
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* Because CHS pays the match, the first \$1,499,320 of revenue is allocated to CHS. The residual is distributed at 65.45% to CHS, 34.44% to FHS and .11% to DPS. Chronic Disease's share is \$2,396 for December 2007 - November 2008 and \$1,398 for July 2008 - June 2009 or \$3,794 for SFY-2009.

FY-2009 ALLOCATIONS

COMMUNITY HEALTH SERVICES - 40

Stephen W. Ronck, M.P.H., Deputy Commissioner
Brenda S. Potts, Financial Coordinator

Central Office (00001 & 88000) includes:

Administrative Support (WA/5S)
Nursing Services (WN/5S)
Records Management (WC)
County Administrators (W0)

Office of Community Development (40001 & 88001) includes:

Kidney Health (WK)
Primary Care (WK)
Turning Point (WD)
Health Promotion (WL)
Community Development Administration (WP)
Minority Health (WU/AV)
Arthritis (WV)

County Health Departments (40002 & 88002) includes:

Various Service Chiefs (ER/W0/WB/TS/NC/TQ/NL/NG/5S/VG/PG/PI/
P7/VS/WD/WC/WN/QC/VM/CT/PM/PN/PK)

FY-2009 ALLOCATIONS

FY-09 REVENUE LEVELS GIVEN TO BY COMMUNITY HEALTH SERVICE DEPUTY COMMISSIONER ON MAY 8, 2008

PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
Administration	\$ 2,815,236	\$ -	\$ -	\$ 2,815,236
OFFICE OF COMMUNITY DEVELOPMENT				
Line Item - FQHCs Formula Reimbursement	\$ 1,341,120	\$ -	\$ -	\$ 1,341,120
Office of Community Developmen	977,187	-	-	977,187
Line Item - FQHCs start ups	700,000	-	-	700,000
Line Item - Area Health Education	564,887	-	-	564,887
Line Item - Kidney Health Revolving Fund	113,970	-	130,110	244,080
Minority Health		325,007		325,007
Primary Care	-	134,254	-	134,254
Line Item - Greenwood Cultural Center	118,985	-	-	118,985
Maternal and Child Health Block - Turning Point	-	100,000	-	100,000
Preventive Health and Health Services Block Grant	-	81,082	-	81,082
Line Item - Metropolitan Tulsa Urban League	39,195	-	-	39,195
Line Item - Tolliver Alternative Care Center	36,965	-	-	36,965
Line Item - North Tulsa Heritage Foundation	35,695	-	-	35,695
Line Item - Okla. Econ. Development Association	18,500	-	-	18,500
Fireburn - Smoke Alarm Project	-	14,560	-	14,560

FY-2009 ALLOCATIONS

PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
COUNTY HEALTH DEPARTMENTS				
County Health Departments	\$ 27,545,127	\$ -	\$ -	\$ 27,545,127
County Millage	-	-	-	-
Early Intervention	-	9,264,603	-	9,264,603
WIC - Caseload	-	6,600,000	-	6,600,000
Early Periodic Screening Diagnosis and Treatment	-	2,712,600	-	2,712,600
Terrorism Preparedness and Response	-	2,428,137	-	2,428,137
Medicaid Administrative Claiming	-	1,892,760	-	1,892,760
Family Planning Medicaid	-	1,778,195	-	1,778,195
Family Planning	-	1,750,000	-	1,750,000
WIC - Nutritionists	-	1,700,000	-	1,700,000
Line Item Appropriation - High Risk Perinatal	1,400,623	-	-	1,400,623
Children First Medicaid	-	1,313,996	-	1,313,996
Maternal and Child Health Block - Maternity	-	790,000	-	790,000
Maternal and Child Health Block - Pediatrics	-	742,000	-	742,000
Immunization 317	-	800,000	-	800,000
Food Fees (from Protective Health Services)	-	-	500,000	500,000
Immunization Vaccine For Childre	-	400,000	-	400,000
Early Intervention Medicaid	-	451,001	-	451,001
Breast and Cervical Cancer	-	300,000	-	300,000
Family Planning Fees	-	-	285,000	285,000
Child Abuse Prevention	-	-	230,000	230,000
Early Intervention PFR	-	200,000	-	200,000
WIC - Peer Counseling	-	172,000	-	172,000
Ottawa Blood Lead	-	152,069	-	152,069
Tuberculosis	-	120,000	-	120,000
HIV Prevention	-	101,525	-	101,525
Pool Fees (from Protective Health Services)	-	-	100,000	100,000
STD Prevention	-	97,640	-	97,640
HIV Surveillance	-	50,846	-	50,846
Vital Records - Pittsburg County	-	-	37,903	37,903
Coordinated Approach To Child Health	-	14,008	-	14,008
Community Health Services	\$ 35,707,490	\$ 34,486,283	\$ 1,283,013	\$ 71,476,786

LIMITS:

FTE	1,475.2	(1)
General Revenue	\$ 35,707,490	
Total Expenditures	100,000,000	
Lease Purchase		

FY-2009 ALLOCATIONS

GENERAL REVENUE

FY-2008 Appropriation	\$ 35,399,645	
Minority Health from Support Services	193,875	
Transfer from DPS for Kidney Health error in FY-08	113,970	
FY-2009 GENERAL REVENUE APPROPRIATION	\$ 35,707,490	(2)

NOTE: Protective Health Services has agreed that \$500,000 of Food & Lodging Fees will be the minimum amount that will be transferred to Community Health Services for the support of County Health Departments. The amount of this transfer will be renegotiated every year. The amount for FY-09 is \$500,000 plus \$100,000 in Public Bathing Places Fees.

FY-2009 ALLOCATIONS

TOTAL EXPENDITURES (3)

Millage	\$ 26,067,166
Early Intervention	9,918,635
CHS State - County Health Department	9,773,500
Children First	8,997,043
WIC	8,096,447
Community Health Services Administration	4,843,521
CHS Miscellaneous	4,052,315
Child Guidance	3,869,350
MCH Block Title V	3,175,000
Family Planning	3,145,000
Family Planning Waiver	3,000,000
Line Items	2,775,442
Public Health Preparedness & Response for BioTerrorism	2,402,112
EPSDT	1,539,680
Immunization	1,368,360
Nursing Service	1,256,624
Other Changes	1,176,596
Records Management	736,602
Dental	598,357
Breast & Cervical Cancer	550,000
Turning Point	490,478
Clerical	440,000
Tobacco	300,000
Community Development Administration	297,283
HIV/STD Service	290,640
Office of Minority Health	278,279
Health Promotion	155,129
Arthritis	153,835
Primary Care	132,606
Tuberculosis	120,000
FY-2009 TOTAL EXPENDITURES	\$ 100,000,000

FY-2009 ALLOCATIONS

- (1) FTE allocations have not changed for FY-2009 as Community Health Services did not receive any new FTE from the Legislature. The detailed information below was provided by Human Resources and reflects all positions within Community Health Services, whether filled or not, that are on the organization chart.

Central Office	6.0
County Health Departments	1,489.5
ADAIR	10.5
ATOKA	-
BEAVER	5.0
BECKHAM	16.0
BLAINE	12.5
BRYAN	35.0
CADDO	13.0
CANADIAN	50.5
CARTER	49.0
CHEROKEE	30.5
CHOCTAW	14.0
CLEVELAND	119.0
COAL	7.0
COMANCHE	77.5
COTTON	4.0
CRAIG	13.0
CREEK	44.0
CUSTER	18.0
DELAWARE	18.0
GARFIELD	50.0
GARVIN	16.5
GRADY	18.5
GRANT	3.5
GREER	7.0
HARMON	4.0
HARPER	10.0
HASKELL	9.0
HUGHES	10.0
JACKSON	23.0
JEFFERSON	3.0
JOHNSTON	7.0
KAY	22.0
KINGFISHER	21.5
KIOWA	9.0
LATIMER	6.0
LEFLORE	44.0

FY-2009 ALLOCATIONS

LINCOLN	25.0
LOGAN	40.5
LOVE	3.0
MCCLAIN	11.5
MCCURTAIN	26.0
MCINTOSH	22.0
MAJOR	5.0
MARSHALL	8.0
MAYES	17.0
MURRAY	7.0
MUSKOGEE	56.0
NOBLE	4.5
OKFUSKEE	9.0
OKMULGEE	28.0
OSAGE	8.0
OTTAWA	24.0
PAWNEE	9.5
PAYNE	54.5
PITTSBURG	46.0
PONTOTOC	27.0
POTTAWATOMIE	42.0
PUSHMATAHA	13.5
ROGERS	39.5
SEMINOLE	20.0
SEQUOYAH	24.0
STEPHENS	23.0
TEXAS	19.0
TILLMAN	7.0
WAGONER	27.0
WASHINGTON	22.5
WOODS	5.0
WOODWARD	15.0

Nursing Services

11.0

FY-2009 ALLOCATIONS

Community Development Services		26.3
Administration	3.8	
Primary Care/Rural Health	3.0	
Health Promotion	4.0	
Turning Point	8.0	
Arthritis and HERO	2.5	
Minority Health	5.0	
Records Evaluation & Support		14.0
All Positions on Organization Chart		1,546.8
Actual Allocation		1,475.2
"Float"		71.6

(2) This money will be programmed in the FY-09 Budget Work Program as follows:

Original			
General Operations	199-01	\$ 31,337,550	
Tolliver Alternative Care	199-11	36,965	
High-Risk Perinatal Direct Services	199-19	1,400,623	
Kidney	199-23	113,970	(a)
FQHCs (reimbursement)	199-24	1,341,120	(b)
OEDA	199-30	18,500	
FQHCs (new)	199-38	700,000	(c)
Greenwood Center	199-42	118,985	
AHECs	199-43	564,887	
Metro Tulsa Urban League	199-44	39,195	
North Tulsa Heritage	199-45	35,695	
		\$ 35,707,490	

(a) Will be transferred to the Kidney Health Revolving Fund (202) and received one-twelfth per month.

(b) Designated in SB-1259, Section 12 as follows: "shall be disbursed to community health centers (CHCs) authorized under Section 330 of the Public Health Services Act deemed as Federally Qualified Health Centers (FQHC), and incorporated in the State of Oklahoma."

(c) Designated in HB-1259, Section 12 as follows: "Implement the Charitable Health Care Provider Initiative as specified in Section 152.2 of Title 51 of the Oklahoma Statutes; and continued expansion of Section 330, Federally Qualified Health Centers and/or Federally Qualified Look-A-Like community health centers, as defined by 42 U.S.C., Section 1396d (1) (2) (B)."

FY-2009 ALLOCATIONS

199-01 will be programmed within Community Health Services as follows:

	Original	
Deputy Commissioner (00001)	\$ 2,815,236	These are FY-08 numbers.
Office of Community Development (40001)	977,187	These are FY-08 numbers.
County Health Departments (40002)	27,441,157	These are FY-08 numbers.
	<u>\$ 31,233,580</u>	<u>\$ 31,337,550 = FY-09</u>

Office of Community Development (40001) will program the following line items in the FY-09 Budget Work Program:

		Original
Tolliver Alternative Care	199-11	\$ 36,965
Kidney Health Revolving	199-23	113,970
FQHCs (reimbursement)	199-24	1,341,120
OEDA	199-30	18,500
FQHCs (new)	199-38	700,000
Greenwood Center	199-42	118,985
AHECs	199-43	564,887
Metro Tulsa Urban League	199-44	39,195
North Tulsa Heritage	199-45	35,695
		<u>\$ 2,969,317</u>

County Health Departments (40002) will program the following line items in the FY-09 Budget Work Program:

		Original
High-Risk Perinatal Direct Services	199-19	\$ 1,400,623

- (3) The actual limit set by the Legislature and enforced by the Office of State Finance is the line that reads FY-2009 TOTAL EXPENDITURES. The other lines that add up to that number are an attempt to quantify each programs total expenditures from all sources of revenue. At this point it is less than perfect and should be viewed with some skepticism. The number for each program is not a ceiling that must not be breached and it is not a number that must be budgeted up to. It is simply an attempt to quantify each program in terms of total expenditures from all sources of revenue and should be viewed as such. Clarification of these numbers would be welcomed.

FY-2009 ALLOCATIONS

Medicaid Calculations - EPSDT (GD)

Projected Receipts	\$ 2,367,131
Balance of FY 08 Revenue	\$ 700,000
Medicaid Match	800,090
Base for Levy	<u>\$ 1,567,041</u>
Levy at 15%	<u>235,056</u>
Budget for Expenditures	\$ 2,832,075
Current Cash Balance	198,656
2008 Admin Levy	181,522
Remaining Obligations	<u>133,414</u>
Cash Available for FY-09	<u><u>\$ 2,715,795</u></u>

Medicaid Calculations - Children First (GC)

		CHS		FHS
Projected Receipts	\$ 2,250,000	\$ 1,575,000	\$	675,000
Balance of FY 08 Revenue	\$ 607,577	\$ 303,789	\$	303,789
Medicaid Match	760,500	\$ 532,350	\$	228,150
Base for Levy	<u>\$ 1,489,500</u>			
Levy at 15%	<u>223,425</u>	\$ 156,398	\$	67,028
Budget for Expenditures	\$ 2,634,152	\$ 1,722,391	\$	911,761
Current Cash Balance	1,002,710	50,038		952,672
2008 Admin Levy	78,527	\$ 39,264	\$	39,264
Remaining Obligations	1,291,802	461,897		829,904
Cash Available for FY-09	<u><u>\$ 2,266,533</u></u>	<u><u>\$ 1,271,269</u></u>	<u><u>\$</u></u>	<u><u>995,265</u></u>

* This is based on a 70/30 (CHS/FHS) split which is still being negotiated.

Medicaid Calculations - Early Intervention (GT/GY)

		CHS		FHS
Projected Receipts	\$ 2,820,238			
Medicaid Match	953,240		\$	953,240
Base for Levy	<u>\$ 1,866,998</u>			
No Levy	<u>-</u>			
Budget for Expenditures FY 2008	<u><u>\$ 2,820,238</u></u>	<u><u>\$ 1,058,342</u></u>		<u><u>1,761,896</u></u>

FY-2009 ALLOCATIONS

Medicaid Calculations - Family Planning (GA)

December 2007 - November 2008

		CHS	FHS	
Projected Receipts	\$ 3,125,000			*
Medicaid Match	(946,939)			
Balance Available for Budgeting	\$ 2,178,061	\$ 1,425,541	750,124	
Transfer to FHS from CHS-supplies	\$ -	\$ (200,000)	200,000	
Medicaid Match Offset	\$ 946,939	\$ 946,939	-	
FFY-08 Budget	3,125,000	2,172,480	950,124	
Budgeted December 2007-June 2008	2,472,289	1,744,073	728,216	
Available to Budget through 11/30/2008	\$ 652,711	\$ 428,407	\$ 221,908	

July 2008 - June 2009

		CHS	FHS	
Projected Receipts	\$ 1,822,917			*
Medicaid Match	(552,381)			
Balance Available for Budgeting	\$ 1,270,536	\$ 831,566	\$ 437,573	
Transfer to FHS from CHS-supplies	\$ -	\$ (116,667)	116,667	
Medicaid Match Offset	\$ 552,381	\$ 552,381	-	
Available to Budget through 11/30/2008	\$ 1,822,917	\$ 1,383,947	\$ 437,573	

Total SFY 2009	\$ 2,475,628	\$ 1,812,354	\$ 659,481
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* Because CHS pays the match, the first \$1,499,320 of revenue is allocated to CHS. The residual is distributed at 65.45% to CHS, 34.44% to FHS and .11% to DPS. Chronic Disease's share is \$2,396 for December 2007 - November 2008 and \$1,398 for July 2008 - June 2009 or \$3,794 for SFY-2009.

FY-2009 ALLOCATIONS

PROTECTIVE HEALTH SERVICES - 55

Henry F. Hartsell, Jr., Ph.D., Deputy Commissioner
Sean B. Tomlinson, Financial Coordinator

Protective Health Services Administration (00001 & 88000) includes:

Protective Health Services Administration (UP/7A)

Health Resources Development Services (55001 & 88001) includes:

Nurse Aide Registry (UE)

Health Resources Development (UP)

Caring Hearts (UP)

Long Term Care (55002 & 88002) includes:

Long Term Care (UE)

Medical Facilities Services (55003 & 88003) includes:

Clinical Laboratory Improvement Act (UD/UN)

Medicare Certification (Title XVIII) (UG)

Emergency Medical Services (UK)

Automatic External Defibrillators (UV)

Consumer Health Services (55004 & 88004) includes:

Home Inspection (DK)

Registered Sanitarians (DL)

Boxing Commission (DM)

Alarm Industry License (DS)

Barber Licensing (DT)

Licensed Professional Counselors-Licensed Marital & Family Therapists (UL)

X-ray Inspection (U3)

Food & Lodging (XK)

Micro-pigmentation (XL)

Quality Improvement & Evaluation Service (55005 & 88005) includes:

Oklahoma State Board of Examiners for Long Term Care Administrators (UP)

Minimum Data Set (UE)

Outcome and Assessment Information Set (UG)

FY-2009 ALLOCATIONS

FY-09 REVENUE LEVELS NEGOTIATED WITH AND AGREED TO BY PROTECTIVE HEALTH SERVICE DEPUTY COMMISSIONER ON MAY 13, 2008
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PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
Protective Health Administration	\$ 877,905	\$ -	\$ -	\$ 877,905
Health Resources Development Service				
Caring Hearts	-	-	1,100,216	1,100,216
Health Facility Licensure	-	-	1,029,821	1,029,821
Nurse Aide Registry	214,652	251,000	-	465,652
Long Term Care				
Title XIX Medicaid	-	8,320,050	-	8,320,050
Long Term Care Administration	1,629,712	-	-	1,629,712
Civil Monetary Penalties	-	-	1,462,526	1,462,526
Medical Facilities				
Trauma		-	37,305,469	37,305,469
Line Item - OK Inst for Disaster and Emergency Med.	3,000,000	-	-	3,000,000
Title XVIII Medicare	436,454	1,411,459	-	1,847,913
Emergency Medical Services	488,774	250,000	346,096	1,084,870
Line Item - OSU College of Medicine	500,000	-	-	500,000
Hospice Licensing	-	-	458,383	458,383
Line Item - EMSA	400,000	-	-	400,000
Clinical Laboratory Improvement Act	-	226,690	-	226,690
Home Health Care	-	-	191,126	191,126
Rural EMS - SB-1918	-	-	100,000	100,000
Consumer Health				
Food and Lodging	-	-	1,679,718	1,679,718
Alarm and Locksmith Licensing	-	-	955,778	955,778
Professional Counselor Licensing	-	-	668,564	668,564
Jail Inspections	340,164	-	-	340,164
Home Inspector Licensing	-	-	325,320	325,320
Barber Licensing	-	-	318,815	318,815
Boxing Commission	-	-	300,000	300,000
Tattoo and Body Piercing	-	-	248,272	248,272
Family Therapist Licensing	-	-	228,701	228,701
FDA Manufacturing Inspections	-	210,000	-	210,000
Public Bathing Places	-	-	173,346	173,346
Micropigmentation Certification	-	-	128,366	128,366
Behavioral Practitioner Licensing	-	-	104,137	104,137
Fire Extinguisher	-	-	78,750	78,750
FDA X-ray Inspections	-	60,405	-	60,405
Registered Sanitarians	-	-	45,183	45,183

FY-2009 ALLOCATIONS

PROGRAM	STATE	FEDERAL	REVOLVING	TOTAL
Quality Improvement and Evaluation Service				
Line Item - Ok St Bd of Examiners for LTC Admin.	347,000	-	-	347,000
Quality Improvement & Evaluation Service Admin.	292,768	-	-	292,768
Minimum Data Set (MDS)	-	220,599	-	220,599
Outcome & Assessment Information Set (OASIS)	-	33,498	-	33,498
Protective Health Service	\$ 8,527,429	\$ 10,983,701	\$ 47,248,587	\$ 66,759,717

LIMITS:

FTE	239.0	(1)
General Revenue	\$ 8,527,429	
Total Expenditures	57,256,587	
Lease Purchase	-	

GENERAL REVENUE

FY-2008 Appropriation	\$ 8,527,429	
Unchanged	-	
FY-2009 GENERAL REVENUE APPROPRIATION	\$ 8,527,429	(2)

NOTE: Protective Health Services has agreed that \$500,000 of Food & Lodging Fees will be the minimum amount that will be transferred to Community Health Services for the support of County Health Departments. The amount of this transfer will be renegotiated every year. The amount for FY-09 is \$500,000 plus \$100,000 in Public Bathing Places Fees.

TOTAL EXPENDITURES (3)

PHS Administration (00001/88000)	\$ 877,905
Caring Hearts	\$ 1,100,216
Health Facility Licensure	1,029,821
Nurse Aide Registry	465,652
Health Resources Development Services (55001 & 88001)	\$ 2,595,689
Title XIX Medicaid	\$ 8,320,050
Long Term Care Administration	1,629,712
Civil Monetary Penalties	1,462,526
Long Term Care (55002 & 88002)	\$ 11,412,288

FY-2009 ALLOCATIONS

Medical Facilities Services (55003 & 88003)

Trauma	\$ 25,579,269
Title XVIII Medicare	4,170,509
Oklahoma Institute for Disaster and Emergency Medicine	3,000,000
Emergency Medical Services	978,107
OSU College of Medicine Line Item	500,000
Administration	436,454
Emergency Medical Services Administration Line Item	400,000
Hospice Licensing	314,100
Home Health Care	231,512
Clinical Laboratory Improvement Act	226,690
Rural EMS - SB-1918	100,000

Medical Facilities Services (55003 & 88003)	\$ 35,936,641
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Consumer Health Services (55004 & 88004)

Food and Lodging	\$ 1,679,718
Alarm and Locksmith Licensing	955,778
Licensed Professional Counselors	668,564
Jail Inspections	340,164
Barber Licensing	318,815
Boxing Commission	300,000
Tattoo and Body Piercing	248,272
Licensed Marital & Family Therapists	228,701
FDA Manufacturing Inspections	210,000
Public Bathing Places	173,346
Micropigmentation Certification	128,366
Licensed Behavioral Practitioners	104,137
Fire Extinguishers	78,750
X-ray Inspections	60,405
Registered Sanitarians	45,183

Consumer Health Services (55004 & 88004)	\$ 5,540,199
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Quality Improvement & Evaluation Service (55005 & 88005)

State Board of Examiners for Long Term Care Administrators Line Item	\$ 347,000
Quality Improvement & Evaluation Service Administration	292,768
Minimum Data Set	220,599
Outcome and Assessment Information Set	33,498

Quality Improvement & Evaluation Service (55005 & 88005)	\$ 893,865
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Other Changes

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FY-2009 TOTAL EXPENDITURES	\$ 57,256,587
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FY-2009 ALLOCATIONS

- (1) FTE allocations have not changed for FY-2009 as Protective Health Services did not receive any new FTE from the Legislature. The detailed information below was provided by Human Resources and reflects all positions within Protective Health Services, whether filled or not, that are on the organization chart.

Deputy Commissioner		1.0
Administrative Support		6.0
Health Resources Development Service		24.0
Administration	2.0	
Health Facility Systems	7.0	
Managed Care Systems	8.0	
Nurse Aide Registry	7.0	
Long Term Care		145.0
Long Term Care Administration	28.0	
Survey Coordinator 1	18.0	
Survey Coordinator 2	19.0	
Survey Coordinator 3	25.0	
Survey Coordinator 4	23.0	
Long Term Care Licensure	9.0	
Long Term Care Safety Code	9.0	
Long Term Care Enforcement/Compliance	14.0	
Medical Facilities Services		56.0
Administration	6.0	
Medical Facilities	27.0	
Trauma	11.0	
Emergency Medical Services	12.0	
Consumer Health Services		45.5
Administration	3.0	
Food, Lodging & Body Piercing	8.0	
Jail Division	5.0	
Bedding & Tattooing	1.0	
X-Ray	3.0	
Public Bathing Places	1.0	
Boxing Division	9.5	
Occupational Licensing Division	9.0	
Professional Counselors Licensing	6.0	

FY-2009 ALLOCATIONS

Quality Improvement & Evaluation Services	9.0
Administration	2.0
Quality Assurance	5.0
Minimum Data Set	1.0
Outcome and Assessment Information Set	1.0
All Positions on Organization Chart	232.0
Actual Allocation	239.0
"Float"	(7.0)

(2) This money will be programmed in the FY-09 Budget Work Program as follows:

Original		
General Operations	199-01	\$ 4,280,429
EMSA	199-26	400,000
OSU Coll Of Med Residency	199-39	500,000
Bd of Exam for LTC Administrators	199-41	347,000
Emergency Medical Residency	199-50	3,000,000 (a)
		\$ 8,527,429

(a) This amount of money will be transferred to the Oklahoma Institute for Disaster and Emergency Medicine Revolving Fund (285) and received one-twelfth per month.

199-01 will be programmed within Protective Health Services as follows:

Original	
Deputy Commissioner & Admin Support (00001)	\$ 637,700
Health Resources Development Services (55001)	214,652
Long Term Care (55002)	2,145,759
Medical Facilities Services (55003)	676,574
Consumer Health Services (55004)	312,976
Quality Improvement & Evaluation Serv (55005)	292,768
	\$ 4,280,429

FY-2009 ALLOCATIONS

Medical Facilities (55003) will program the following line item in the FY-09 Budget Work Program:

		Original	
EMSA	199-26	\$	400,000
OSU COM Residency	199-39		500,000
Emergency Medical Residency	199-50		3,000,000 (a)
		\$	<u>3,900,000</u>

(a) This amount of money will be transferred to the Oklahoma Institute for Disaster and Emergency Medicine Revolving Fund (285) and received one-twelfth per month.

Quality Improvement & Evaluation Service (55005) will program the following line item in the FY-09 Budget Work Program.

Bd of Exam for LTC Administrators	199-41	\$	347,000
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- (3) The actual limit set by the Legislature and enforced by the Office of State Finance is the line that reads FY-2009 TOTAL EXPENDITURES. The other lines that add up to that number are an attempt to quantify each programs total expenditures from all sources of revenue. At this point it is less than perfect and should be viewed with some skepticism. The number for each program is not a ceiling that must not be breached and it is not a number that must be budgeted up to. It is simply an attempt to quantify each program in terms of total expenditures from all sources of revenue and should be viewed as such. Clarification of these numbers would be welcomed.